



ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

JANET NAPOLITANO ROGER VANDERPOOL
Governor Director

September 4, 2007

The Honorable Janet Napolitano
Governor, State of Arizona
1700 West Washington
Phoenix, AZ 85007

Subject: FY 2009 Budget Request

Dear Governor Napolitano:

The enclosed documents represent the Arizona Department of Public Safety's FY 2009 budget request. DPS is requesting an increase of \$9.2 million, or 3.8%, to our base budget. These requests comprise four major themes:

Hiring and Retention

As a service organization, the Department relies on its employees to achieve our mission of protecting the public. This is reflected by the fact that 73% of our budget is for payroll-related costs. Yet, we are facing daunting challenges in the hiring and retention of critical employees. Despite significant pay adjustments in recent years, the salaries for sworn DPS employees are 14.1% behind market. Civilian employee salaries are an estimated 12.0% behind market.

We are requesting \$3 million to continue your plan to raise sworn salaries over a 5-year period. In addition, we are asking for \$1.3 million for a similar adjustment for civilian employees. Support for these requests is critical as a number of forces continue to produce a very competitive law enforcement labor market for both sworn and civilian employees. If the City of Phoenix proposition to add 500 police employees passes, the competition will become even fiercer.

Technology

Under your leadership, the Department has embarked on two important technology projects to increase our efficiency and effectiveness: license plate readers and photo enforcement. These projects are in addition to other technologies that DPS has adopted, such as mobile data computers and computer aided dispatch.

Aside from a records management system (which will be discussed later), we are requesting funding for personnel to maintain advances we are making in the integration of criminal justice data across police, corrections, and the courts. We are also asking for funding for personnel to enhance our use of geographical information systems (GIS) and to meet the demand for increased computer forensic investigations tied to identity theft, child pornography, and other crimes.

Workload Growth

In our fast growing State, nearly every facet of the Department is seeing tremendous workload growth. For example, over the last five years, vehicle miles traveled on our highways have grown 32.8 %; applications for new concealed carry weapon permits have grown 89.3 %; 911 calls to DPS have grown 18.4%; and crime lab submissions have grown 46.2%. DPS is asking for modest increases in staffing to address each of these important public safety areas.

Unfunded Mandates/Inflation

The ever increasing cost of doing business takes a tremendous toll on the Department's budget. The new Peace Officer Cancer Insurance program (Laws 2007, Chapter 147) will cost DPS more than \$100,000 per year in FY 2008 and beyond. To this point, this program has not been funded.

Other costs, such as utilities, building leases, and telecommunications, are tied to inflation. We have done a good job absorbing many of these cost increases through efficiency gains and other means, but we have reached a point where we can no longer afford to do this. Electricity rates, for example, have gone up 6.8% in 2007 and are expected to go higher in 2008.

In total, we are asking for \$1.3 million to fund these items. Without this funding, we will have to divert monies from their intended public safety purpose.

Additional Projects

In addition to our base budget, we are requesting \$21.7 million for three special projects:

First, in the long-run, the Department must implement a modern records management system. The preliminary cost estimate to do so is in excess of \$30 million. We are requesting funding to lease-purchase this system over a five-year period at an annual cost of \$7.2 million. Once implemented, this system should save the State money as DPS is able to become more efficient and improve service delivery.

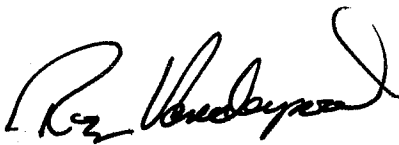
Second, we are requesting \$4.5 million to expand the pilot project for the new statewide interoperable public safety communications system. The system will be designed by the start of FY 2009, and we must keep up the project's momentum or risk losing valuable time on this most

important project. We will continue to work with your Department of Homeland Security to explore alternative funding sources for this project.

Finally, we are requesting the continuation of \$10 million in "local immigration enforcement grants" to support the Gang Intelligence and Immigration Team Enforcement Mission (GIITEM) task force. However, we do not expect to need this funding in FY 2009 to sustain the current level of grants because two existing, non-lapsing appropriations of \$10 million should carry us through June 30, 2009. The State will need to decide whether it is more important to increase the level of grants or to divert the funds in FY 2009 to other DPS issues.

We look forward to working with you and your staff, as well as the Legislature, on these and many other important issues. Thank you for your continued support!

Sincerely,

A handwritten signature in black ink, appearing to read "Roger Vanderpool", with a stylized flourish at the end.

Roger Vanderpool
Director